

069 - GENERAL RELIEF

Operational Summary

Description:

This program provides financial assistance to those persons who are ineligible for any federal or state programs which provide cash assistance. It is largely an emergency assistance program when other resources are not available to meet the needs of the applicant(s).

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	1,011,167
Total Recommended FY 2005-2006	1,204,779
Percent of County General Fund:	0.04%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 04/05.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	972,642	860,200	904,161	788,161	(116,000)	-12.82
Total Requirements	909,652	1,276,818	1,011,167	1,204,779	193,612	19.14
Net County Cost	(62,990)	416,618	107,006	416,618	309,612	289.34

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: General Relief in the Appendix on page page 538

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 04/05.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
									Amount	Percent
Miscellaneous Revenues	\$	972,642	\$	860,200	\$	904,161	\$	788,161	\$ (116,000)	-12.82%
Total Revenues		972,642		860,200		904,161		788,161	(116,000)	-12.82
Other Charges		909,652		1,276,818		1,011,167		1,204,779	193,612	19.14
Total Requirements		909,652		1,276,818		1,011,167		1,204,779	193,612	19.14
Net County Cost	\$	(62,990)	\$	416,618	\$	107,006	\$	416,618	\$ 309,612	289.34%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).